Local and Shared Services Savings - Target savings and profiling

| | | Original Target Savings - | Original/Bus | siness Case S | avings Profi | le - FHDC ** |
|--|---------------------------------------|---------------------------------|--------------|---------------|--------------|--------------|
| | | Manageme nt exercise * | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | | £000s | £000s | £000s | £000s | £000s |
| Shared Services Completed or in Progress | Portfolio Holder | Annual | | | | |
| | | | | | | |
| | Resources, Governance and | | 2 | 40 | 10 | 10 |
| Learning & Development Shared Service | Performance | 0 | 3 | 10 | 10 | 10 |
| ICT Shared Service | Resources, Governance and Performance | | 91 | 91 | 91 | 91 |
| ICT Shared Service | Resources, Governance and | 83 | 91 | 91 | 91 | 91 |
| Communications Shared Service | Performance | 22 | 22 | 22 | 22 | 22 |
| Communications snared service | renormance | 22 | 22 | 22 | | 22 |
| | Resources, Governance and | | | | | |
| Property Shared Service | Performance | 9 | 8 | 11 | 11 | 11 |
| Topel by Shared Service | renormance | | | 11 | 11 | |
| | D | | | | | |
| Internal Action Country | Resources, Governance and | 20 | 20 | 27 | 27 | 27 |
| Internal Audit Shared Service | Performance | 38 | 20 | 27 | 27 | 27 |
| Environmental Hea l th | Environment and Waste | 69 | 37 | 50 | 50 | 50 |
| Housing Shared Service | Planning, Housing and Transport | 34 | 21 | 28 | 28 | 28 |
| | | | | | | |
| Planning Shared Service | Planning, Housing and Transport | 60 | | 67 | 97 | 148 |
| | Resources, Governance and | | | | | |
| Payroll (Single platform) - Support contract only | Performance | 0 | 3 | 4 | 4 | 4 |
| | | | | | | |
| Leistan and Control Singapore and Use de Control | (0TO | 340 | 154 | 240 | 240 | 240 |
| Joint Management (CEO, Directors and Heads of Service) | Leader/ŒO | 348 | 151 | 348 | 348 | 348 |
| sub total | | 663 | 356 | 656 | 686 | 737 |

| Actual savings following implementation of shared officer structures | | | | | | | | |
|---|------------------|------------------|------------------|--|--|--|--|--|
| 2012/13 £000s | 2013/14 £000s | 2014/15 £000s | 2015/16 £000s | | | | | |
| | | | | | | | | |
| 3 | 5 | 5 | 5 | | | | | |
| 121 | 117 | 117 | 117 | | | | | |
| 24 | 24 | 24 | 24 | | | | | |
| 5 | 6 | 6 | 6 | | | | | |
| 33 | 30 | 30 | 30 | | | | | |
| | | | | | | | | |
| 3 | 4 | 4 | 4 | | | | | |
| 85 274 | 85 271 | 85 271 | 85 271 | | | | | |

APPENDIX C

| Comments |
|--|
| |
| |
| Shared service in place. Further saving to be delivered through future resourcing reductions. |
| Additional savings in 2012/13 due to vacant posts |
| Shared service in place. |
| Transitional saving identified. Transformational savings still to be indentified |
| Additional savings in 2012/13 due to vacant posts. Internal Audit Shared Service - Q + D target is incorrect due to double counting. |
| Subject to formal consultation |
| Subject to formal consultation |
| Subject to approval and formal consultation Savings expected to be inline with business case estimates. |
| Joint CEO in place. Management Team savings are subject to approval and formal consultation |

Local and Shared Services Savings - Target savings and profiling

| | | Original | | | | | Actual savings following implementation of | | | | |
|---|---|-------------|---------|-----------|-------------------|----------|--|--------------|--------------|---------|---|
| | | Target | | | | | | shared offic | er structure | S | Comments |
| | | Savings - | | | | | | | | | |
| | | Manageme | | | | | | | | | |
| | | nt exercise | 2042/42 | 2042/44 | 204 4 /45 | 2045 /46 | 2042/42 | 2012/11 | 2044/45 | 2045/46 | |
| | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Shared Services To be progressed | | | | | | | | | | | |
| | Resources, Governance and | 20 | | | | | | | | | |
| Policy & Performance Shared Service | Performance | 30 141 | | 30 141 | | | | | | | |
| Leisure Shared Service | Health, Leisure and Culture Resources, Governance and | 141 | | 141 | 141 | 141 | | | | | |
| Legal & Democratic Services Shared Service | Performance | 7 | | _ | _ | 7 | | | | | |
| Waste & Street Scene Shared Service | Environment and Waste | 0 | | 0 | 0 | | | | | | |
| Waste & street serie shared service | LINIONNEIL AND WASE | | | | | - | | | | | |
| Economic Development Shared Service | Economic Development/Tourism | 29 | | 29 | 29 | 29 | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | Discussions in place to share resources to |
| | Resources, Governance and | | | | | | | | | | cover vacant posts at SEBC. Shared savings |
| Finance Shared Service | Performance | 68 | | 34 | 68 | 68 | | | | | expected for 2012/13 |
| | Resources, Governance and | | | | | | | | | | |
| HR Shared Service | Performance | 54 | 14 | 27 | | | 1 | 4 | | | Interim sharing of resources in place. |
| Community Development | Health, Leisure and Culture | 8 | | 8 | | | | | | | |
| sub total | | 338 | 14 | 276 | 338 | 338 | 1 | .4 (| 0 | 0 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Local Savings - In Progress | | | | | | | | | | | |
| Leisure Rationalisation | Health, Leisure and Culture | | 104 | 208 | | | | | | | |
| sub total | | 0 | 104 | 208 | 208 | 208 | | 0 (| 0 | 0 | |
| Total from Local and Shared Service Savings | | 1,000 | 474 | 1,141 | 1,232 | 1,283 | 28 | 7 271 | 271 | 271 | |
| Total Horri Education of State States | | 1,000 | -77 | 1,1-11 | 1,232 | 1,200 | | | | 2,1 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | Figure includes remaining local savings |
| Total Local Saving included 2012/13 base budget and Medium | | | | | | | | | | | programme items and further savings |
| Term Financial Strategy (MTFS) | 1 | | 260 | 806 | 1,194 | 1,750 | 26 | 806 | 1,194 | 1,750 | required across the current MTFS |
| Territ indication decay (intitio) | | | 200 | 300 | 1,13 4 | 1,750 | 20 | J 800 | 1,134 | 1,730 | required deloss the current will s |
| Additional Savings/(savings to be identified) included within | ı | | | | | | | | | | |
| 2012/13 Finance Performance report and to be included | | | | | | | | | | | Actuals are still subject to confirmation and |
| within the 2013/14 Budget Process | | | 214 | 335 | 37 | (467) | 2 | 7 (535) | (923) | (1,479) | will be updated over the coming week |

APPENDIX C

Please note that the above savings do not include the cost of change required to realise them. Theses costs of change will form part of the Shared Service Steering Group report due to be presented to the August meeting and will be included as part of the next quarterly report.

* Management exercise completed in October 2011 which identified £2.358m savings from shared services agenda. £1m is FHDC share of expected savings inline with shared services condition 1.

^{**} Where business case have not been approved, the original target has been assumed.